



# STATE OF CONNECTICUT

## CONNECTICUT SITING COUNCIL

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October 21, 2011

TO: Agenda Recipients, Telecommunications Carriers, and Electric Utility Representatives

FROM: Linda Roberts, Executive Director *LRoberts*

RE: Connecticut Siting Council (CSC) Budget  
Fiscal Year 2013 (July 1, 2012 to June 30, 2013)

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Pursuant to Connecticut General Statute § 16-50v(b)(1)-(2), enclosed please find the proposed operating budget for this agency for fiscal year 2013 apportioned across the electric and telecommunications industries.

Your comments regarding this budget are welcome and must be received by noon on Friday, November 25, 2011. If you have any questions or would like additional information, please contact me.

Thank you for your attention to this matter.

RL/laf

Enclosure

# CONNECTICUT SITING COUNCIL BUDGET FOR FISCAL YEAR 2013 Revised

(Fiscal Year 2011 - July 1, 2010 to June 30, 2011)  
(Fiscal Year 2012 - July 1, 2011 to June 30, 2012)  
(Fiscal Year 2013 - July 1, 2012 to June 30, 2013)

Summary of Expenditures Description	FY2011 Approved	FY2011 Actuals	FY2012 Approved	FY2013 Original Budget Submitted	FY2013 PROPOSED REVISIONS
<b>Personnel Expenses</b>					
Salary & Wages	690,489.17	590,622.05	645,508.27	729,475.45	668,230.45
Fringe	441,451.71	378,705.60	461,092.29	496,291.82	453,329.04
<b>Docket/Project Related Expenses</b>					
Consultants/Advertising/Transcription/Audio/Hrg. Expenses	428,637.95	332,451.00	474,164.89	487,189.63	523,822.47
Council Member Per Diem and Expenses					
<b>Operational Expenses</b>					
Building Expenses - Rent/Electrical/Gas/Security/phone/postage (See Note 1 for FY1	154,098.51	79,888.49	153,511.76	158,506.55	163,841.02
Motor Vehicle - Lease/repairs/fuel	8,233.85	7,745.43	8,385.00	8,473.02	8,473.02
Subscriptions/Membership (NARUC)	4,275.76	3,123.10	5,500.00	5,750.00	3,750.00
Computer Services/Software/Maintenance contracts/Equipment Leases	66,096.49	34,566.46	49,289.47	51,880.16	40,000.00
Office Supplies/Assets	16,056.56	9,266.56	14,077.69	10,854.25	11,725.00
Staff Travel/Training (See Note 2)	2,411.93	14,728.59	8,050.00	8,250.00	15,700.00
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	426,620.33	457,592.00	523,414.00	500,000.00	575,000.00
<b>Expenditure Totals</b>	<b>\$2,238,372.26</b>	<b>\$1,908,689.28</b>	<b>\$2,342,993.37</b>	<b>\$2,456,670.88</b>	<b>\$2,463,871.00</b>
<b>Summary of Revenue</b>					
Estimated Recoverable Revenue through Direct Project Invoicing Note 3		\$636,208.47	\$425,316.94	\$487,189.64	\$523,822.47
Industry Assessments including surplus carried from previous year Note 4	\$ 2,238,372.26	\$2,224,572.02	\$1,917,676.43	\$1,969,481.24	\$1,940,048.53
<b>Revenue Totals</b>	<b>\$2,238,372.26</b>	<b>\$2,860,780.49</b>	<b>\$2,342,993.37</b>	<b>\$2,456,670.88</b>	<b>\$2,463,871.00</b>
<b>Surplus/(Shortage) Actuals only</b>		<b>\$952,091.21</b>			

- Notes:
- Note 1. The rent charge of \$75,084.01 was incorrectly posted to a revenue account in FY11 (the figure should have been \$118,733.30). This was corrected in FY12 and will inflate FY12 actuals
  - Note 2. The Council is implementing new software, Cellular Expert. Training will be required, which will elevate costs in this category.
  - Note 3. As recommended by the auditors and to more accurately align yearly expenses with revenues, beginning in FY 12 the industry assessment has been reduced by estimated direct project billing. This should eliminate large end of year surpluses
  - Note 4. The Assessment takes into consideration amounts applied from the previous year's surplus/shortage.

\*A detailed report can be obtained upon request.

\*\*The Connecticut Siting Council budget is funded by the energy and telecommunications industries doing business in Connecticut. There is no direct cost to State of Connecticut taxpayers.

CONNECTICUT SITING COUNCIL BUDGET FOR FISCAL YEAR 2013 Revised							
Telecommunications Industry Portion of the Budget							
(Fiscal Year 2013 - July 1, 2012 to June 30, 2013)							
Summary of Expenditures Description	FY2011 Approved	FY2011 Actuals	FY2012 Approved	FY2013 Original Budget Submitted	FY2013 PROPOSED REVISIONS		
<b>Personnel Expenses</b>							
Salary & Wages	385,114.28	308,859.32		414,710.94	435,958.70		405,615.88
Fringe	252,168.43	199,214.67		285,227.89	306,856.27		275,170.73
<b>Docket/Project Related Expenses</b>							
Consultants/Advertising/Transcription/Audio/Htg. Expenses							
Council Member Per Diem and Expenses	241,323.17	165,165.71		287,343.92	295,236.92		317,960.24
<b>Operational Expenses</b>							
Building Expenses - Rent/Electrical/Gas/Security/phone/postage (See Note 1 for FY11 Ac	86,757.46	48,127.85		93,028.12	96,054.96		99,451.50
Motor Vehicle - Lease/repairs/fuel	4,635.66	4,337.45		5,081.31	5,134.65		5,143.12
Subscriptions/Membership (NARUC)	2,407.25	1,748.94		3,333.00	3,484.50		2,276.25
Computer Services/Software/Maintenance contracts/Equipment Leases	37,212.32	25,338.58		29,869.42	31,439.38		24,280.00
Office Supplies/Assets	9,039.84	5,390.25		3,876.31	6,577.67		7,117.08
Staff Travel/Training (See Note 2)	1,357.92	11,830.84		4,878.30	4,999.50		9,529.90
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	240,187.25	256,251.52		317,188.88	303,000.00		349,025.00
<b>Expenditure Totals</b>	<b>\$1,260,203.58</b>	<b>\$1,026,265.13</b>		<b>\$1,444,538.09</b>	<b>\$1,488,742.55</b>		<b>\$1,495,569.70</b>
<b>Estimated Recoverable Revenue through Direct Project Invoicing</b>					<b>295,236.92</b>		<b>317,960.24</b>
<b>Estimated Assessment Amount against Telecommunications Industry and Corporations</b>					<b>\$1,193,505.63</b>		<b>\$1,177,609.46</b>



CONNECTICUT SITING COUNCIL BUDGET FOR FISCAL YEAR 2013 Revised						
<i>Energy Industry Portion of the Budget</i>						
(Fiscal Year 2013 - July 1, 2012 to June 30, 2013)						
Summary of Expenditures	FY2011	FY2011	FY2012	FY2013	FY2013	FY2013
Description	Approved	Actuals	Approved	Original Budget	Submitted	PROPOSED REVISIONS
<b>Personnel Expenses</b>						
Salary & Wages	298,925.30	281,762.73	269,630.55	283,445.10	262,614.57	
Fringe	195,732.87	179,490.93	185,445.19	199,507.21	178,158.31	
<b>Docket/Project Related Expenses</b>						
Consultants/Advertising/Transcription/Audio/Hrg. Expenses	187,314.78	167,285.29	186,820.97	191,952.72	205,862.23	
Council Member Per Diem and Expenses						
<b>Operational Expenses</b>						
Building Expenses - Rent/Electrical/Gas/Security/phone/postage (See Note 1 for FY1	67,341.05	31,760.64	60,483.63	62,451.58	64,389.52	
Motor Vehicle - Lease/repairs/fuel	3,598.19	3,407.98	3,303.69	3,338.37	3,329.90	
Subscriptions/Membership (NARUC)	1,868.51	1,374.16	2,167.00	2,265.50	1,473.75	
Computer Services/Software/Maintenance contracts/Equipment Leases	28,884.17	9,227.88	19,420.05	20,440.78	15,720.00	
Office Supplies/Assets	7,016.72	3,876.31	5,546.61	4,276.57	4,607.93	
Staff Travel/Training (See Note 2)	1,054.01	2,897.75	3,171.70	3,250.50	6,170.10	
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	186,433.08	201,340.48	206,225.12	197,000.00	225,975.00	
<b>Expenditure Totals</b>	<b>\$978,168.68</b>	<b>\$882,424.15</b>	<b>\$942,214.51</b>	<b>\$967,928.33</b>	<b>\$968,301.30</b>	
<b>Estimated Recoverable Revenue through Direct Project Invoicing</b>				<b>191,952.72</b>	<b>205,862.23</b>	
<b>Estimated Assessment Amount against Energy Industry and Corporations</b>				<b>\$775,975.61</b>	<b>\$762,439.07</b>	